

Dal Waguespack  
Chairman



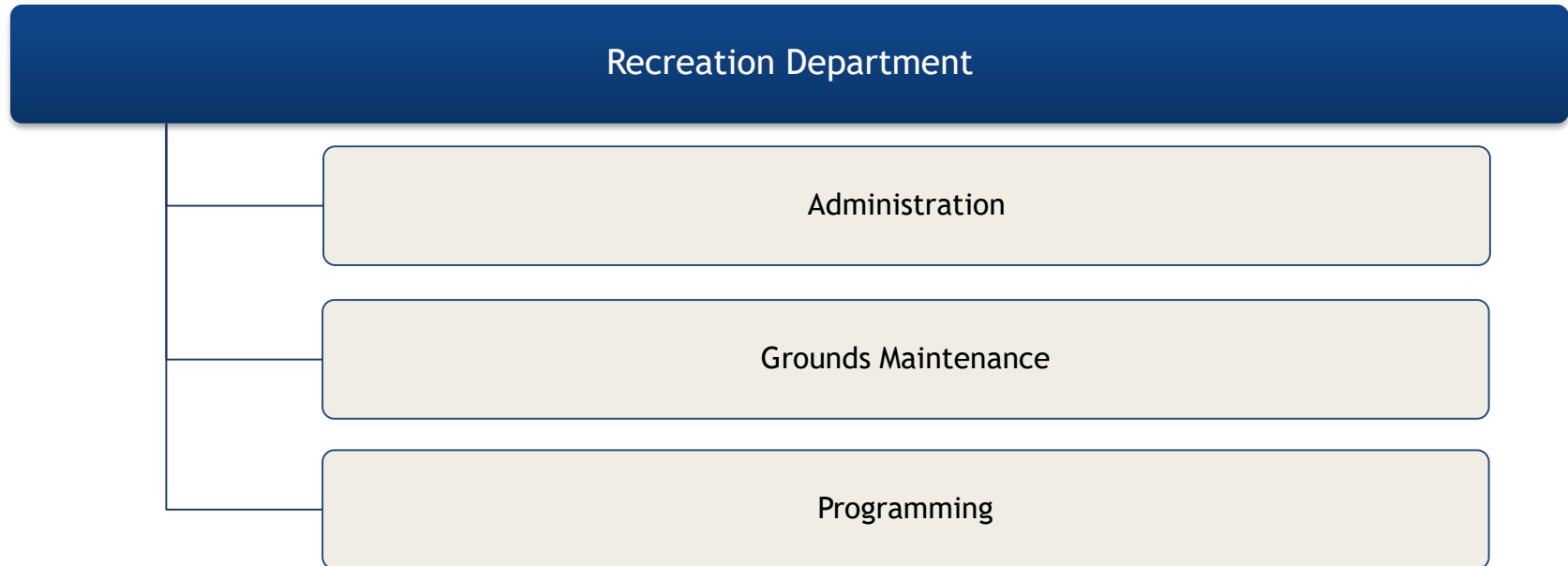
Travis Turner  
Vice Chairman

# Fiscal Year 2022 Budget Review Recreation

## Council Finance Committee

*August 8, 2022*

# DEPARTMENT ORGANIZATION



# STRATEGIC PLANNING

## MISSION

To enrich the quality of life of all Ascension Parish residents by providing safe and sustainable places to play, engaging and innovative programs, exceptional parks and recreation facilities and outstanding health and wellness opportunities through collaboration with residents, businesses and other agencies.

## GOALS

- Improve recreation facilities and increase offering of new programs
- Increase opportunities to partner with private entities
- Embrace a bold and innovative culture that empowers and inspires excellent services within a collaborative and healthy work environment.

# SIGNIFICANT ACCOMPLISHMENTS

- Opened Dog Park
- Re-opened Skate Park
- Near completion of LED Ball Park Lighting Project
- Secured over \$2 million in Grants for Recreation Projects
- New partnerships for baseball and basketball programs
- Began development of Parks and Recreation application
- Record participation in our west Ascension programming activities

# RECREATION COMMITTEE

## Chapter 2 - Administration

### Section 2-100 (9)(f) - Standing Committees' Responsibilities - Recreation Committee

- Review new concepts for recreation programs as presented by recreation governing board and recreation department
- Oversee finances
- Determine solutions for any problems that may arise within the realm of parish recreation

#### Transportation Committee

Recommend surveys and engineering needs.

Review roads priority list and formula used in compiling list.

Review and make recommendations for all road capital outlay projects as proposed by the department of public works and road manager.

Review all cost sharing road programs.

Review engineering status reports on projects from parish road manager.

Work to develop a long term plan to address present and future road problems in the parish (including funding).

Priority list for roads and infrastructure must go through committee to amend recommendations.

# WHAT MAKES UP RECREATION BUDGET

## Recreation Fund (Special Rev Fund)

This is the operating fund for recreation in the parish that includes costs for:

- Personnel Expenses
  - Salaries & benefits
- Operating Expenses
  - Site Work at Parks
  - Community Centers
  - Sports Programs
  - Office expenses
- Capital Expenses
  - Equipment

## Park Construction Fund (Capital Fund)

This is a capital fund for recreation that includes costs for:

- Contract Payments (Capital)
  - \$6.3M

# WHERE DOES 2022 FUNDING COME FROM?

## **Recreation Fund (Operating) \$2.7M**

- Sales Tax #1 - \$2.57M
- Miscellaneous - \$164K

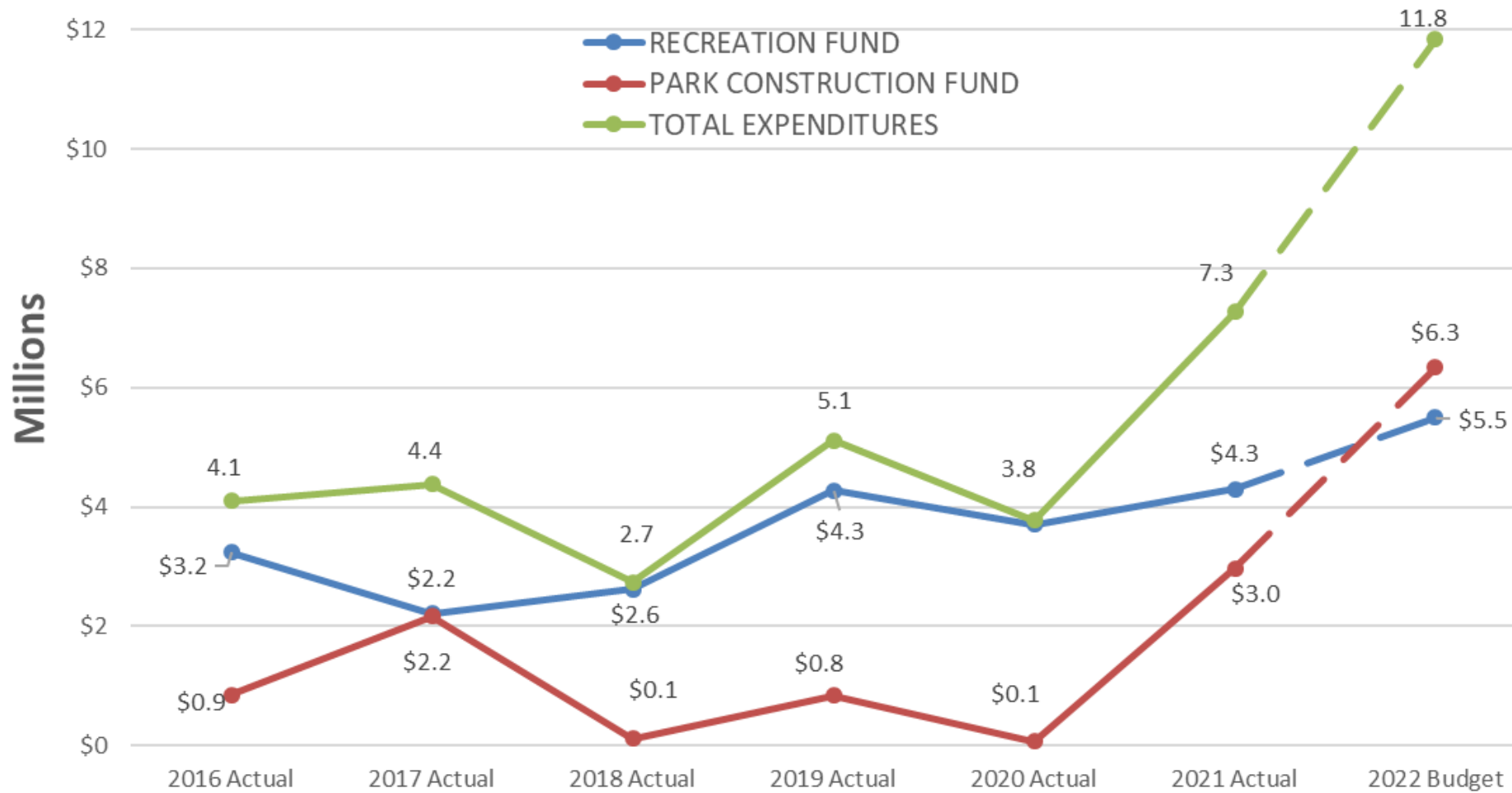
## **Park Construction Fund (Capital) \$2.1M**

- Grants - \$1.6M
- Transfer from Recreation - \$500K
- Interest - \$15K

Sales Tax District #1 - 1 cent Parish General Sales Tax (per budget ordinance)

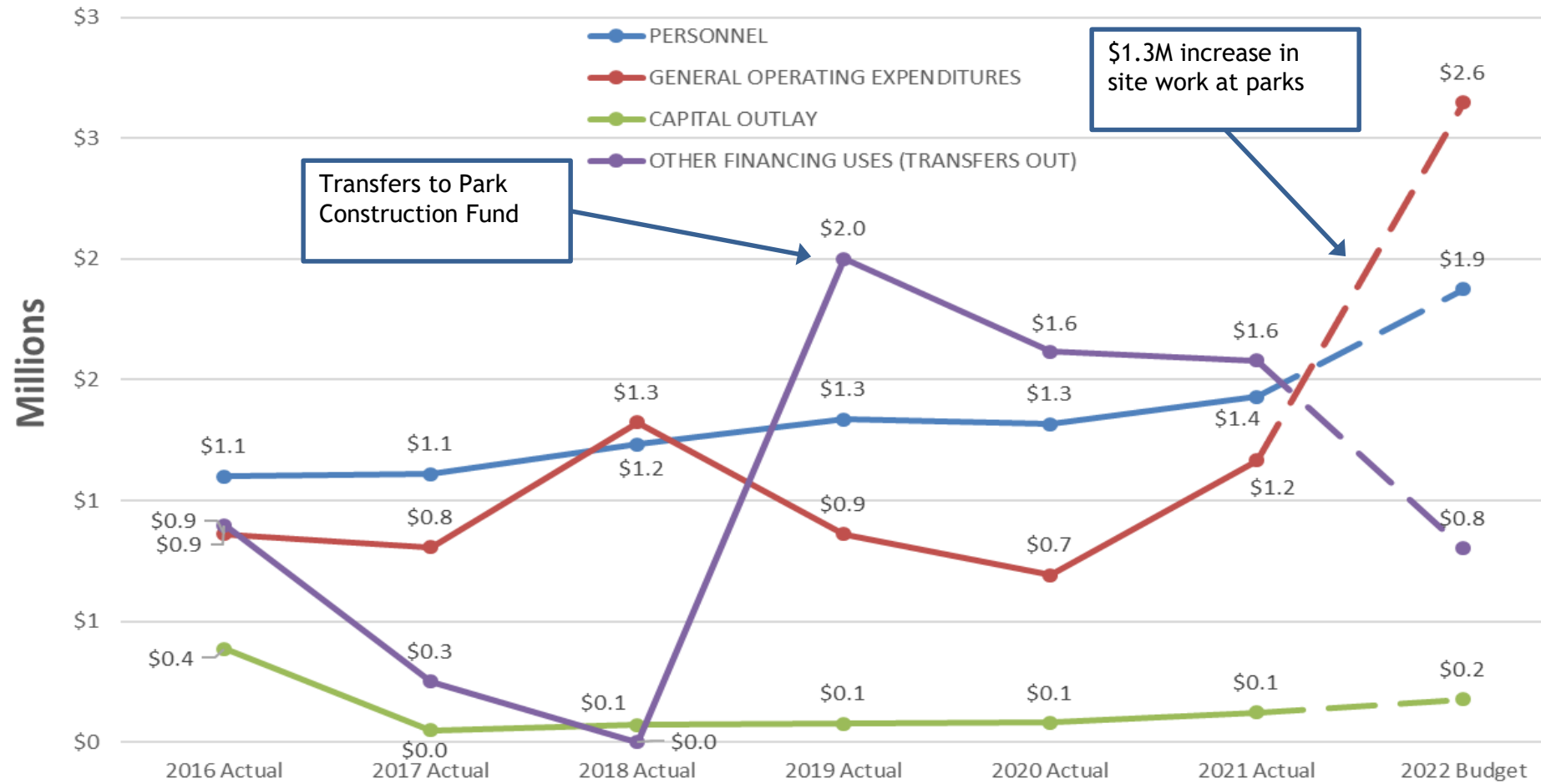
- The Recreation Fund is allocated 10% of the net revenues
- 25% of excess sales tax is transferred to the Recreation Fund at year end
  - Started in 2018 (between \$1.3M and \$1.1M per year)

# RECREATION HISTORICAL SPENDING





# RECREATION FUND HISTORICAL SPENDING



# RECREATION FUND

Means of Finance	FY 2020 Actual Expenditures	FY 2021 Actual Expenditures	FY 2022 Budget	Change from FY21		Change from 2020	
				\$	%	\$	%
Personnel	\$1,315,795	\$1,428,548	\$1,874,000	\$445,452	31.2%	\$558,205	42.4%
Operating	\$692,142	\$1,166,726	\$2,648,000	\$1,481,274	127.0%	\$1,955,858	282.6%
Capital	\$79,849	\$122,376	\$177,500	\$55,124	45.0%	\$97,651	122.3%
Other Fin	\$1,616,000	\$1,580,000	\$800,000	(\$780,000)	(49.4%)	(\$816,000)	(50.5%)
<b>Total</b>	<b>\$3,703,786</b>	<b>\$4,297,650</b>	<b>\$5,499,500</b>	<b>\$1,201,850</b>	<b>28.0%</b>	<b>\$1,795,714</b>	<b>48.5%</b>



## \$445k Personnel

\$150k increase in benefit costs and \$260k increase in non exempt employees.



## \$1.48M Operating

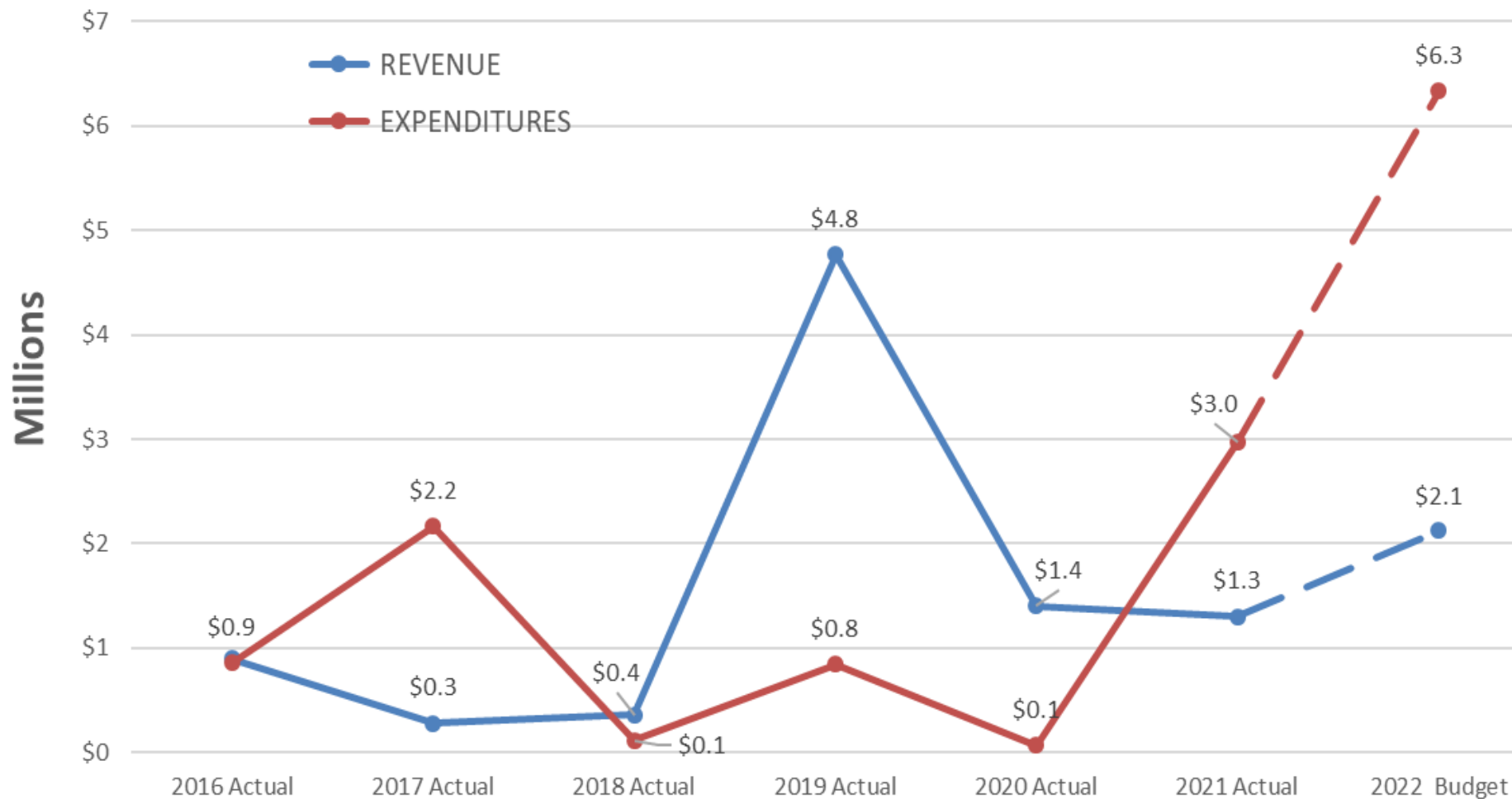
\$1.3M increase in site work at parks and increases in alternative recreation and community centers.



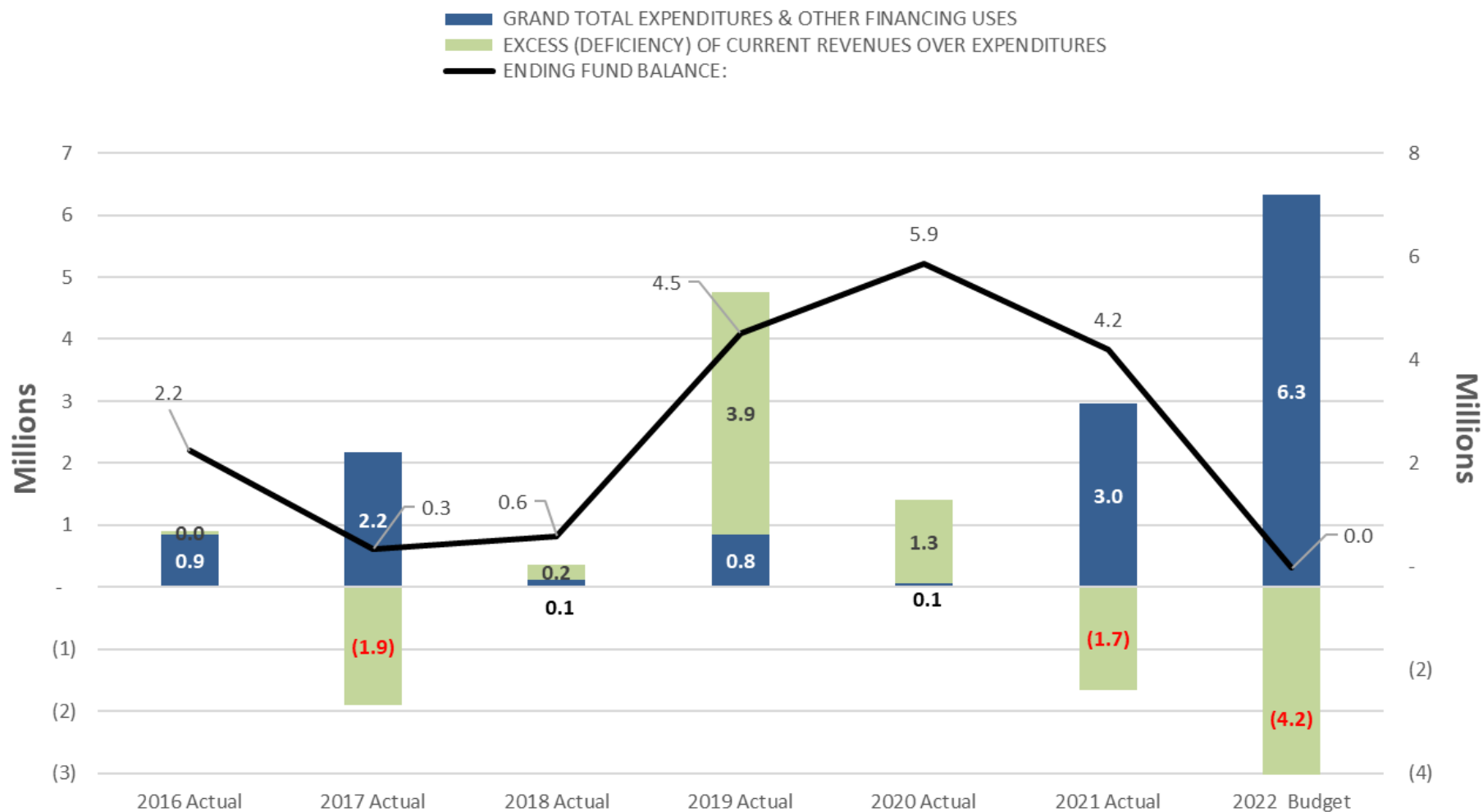
## \$780k Other Financing

Decrease in transfer out to Park Construction Fund

# PARK CONSTRUCTION FUND HISTORY



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# PARK CONSTRUCTION FUND - THROUGH 2026

## 2022 - \$6.3M

- Spray Park - Dutchtown
- St. Amant park Library Splash Pad/Community Center
- Airnasium - South LA Fairgrounds
- LED Light Upgrades
- Lamar Dixon Gym Expansion

## 2023 - \$2.8M

- Turf Field - Stevens Park (6 Fields)
- Large ADA Inclusive Playground - Hillaryville
- Large ADA Inclusive Playground - Oak Grove
- Small Restroom - Darrow (5)
- Large Restroom/Concession Combo - Butch Gore
- Large Restroom/Concession Combo - Stevens
- Large Restroom/Concession Combo - Paula

## 2024 - \$2.8M

- Large ADA Inclusive Playground - Paula
- Community/Wellness Center - Prairieville
- Splash Pad - Lemannville

## 2025 - \$2.8M

- Turf Field - SLA Fairgrounds (3 fields)
- Gym - Prairieville

## 2026 - \$3.5M

- Land Acquisition
- BMX Park

**NOTE:** Some projects will be pushed up using ARPA funds

# AMERICAN RESCUE PLAN ACT (ARPA)

Council approved resolution at last Thursdays meeting supporting administration's plan to spend the Parish's \$24M in ARPA funds. This includes nearly \$10M for recreation projects.

- Health and Wellness Center
- Site work at parks
- New restrooms at parks
- Walking paths
- Playgrounds
- Other park upgrades

# KEY DEPARTMENT CONTACTS

**Ricky Compton**

*Director of Planning and  
Facilities*

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**Michael King**

*Director of Recreation*

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